

O-1. Each High School - Total School Spending

Portsmouth High School #39

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,853						
School Enrollment:	793	Amount	% To Total School	Per Pupil			
Total		\$ 6,984,073	100.0%	\$ 8,807	\$ 8,807	0.0%	112.2%
Instruction		\$ 4,301,833	61.6%	\$ 5,425	\$ 5,425	0.0%	69.1%
Face-to-Face Teaching		\$ 3,915,841	56.1%	\$ 4,938	\$ 4,938	0.0%	62.9%
Instructional Teachers		3,725,565	53.3%	4,698	4,698	0.0%	59.8%
Substitutes		63,375	0.9%	80	80	0.0%	1.0%
Instructional Paraprofessionals		126,901	1.8%	160	160	0.0%	2.0%
Classroom Materials		\$ 385,992	5.5%	\$ 487	\$ 487	0.0%	6.2%
Pupil-Use Technology & Software		241,418	3.5%	304	304	0.0%	3.9%
Instructional Materials, Trips & Supplies		144,574	2.1%	182	182	0.0%	2.3%
Instructional Support		\$ 1,204,022	17.2%	\$ 1,518	\$ 1,518	0.0%	19.3%
Pupil Support		\$ 767,273	11.0%	\$ 968	\$ 968	0.0%	12.3%
Guidance & Counseling		280,875	4.0%	354	354	0.0%	4.5%
Library & Media		152,482	2.2%	192	192	0.0%	2.4%
Extracurricular		256,304	3.7%	323	323	0.0%	4.1%
Student Health & Services		77,612	1.1%	98	98	0.0%	1.2%
Teacher Support		\$ 238,781	3.4%	\$ 301	\$ 301	0.0%	3.8%
Curriculum Development		35,098	0.5%	44	44	0.0%	0.6%
In-Service, Staff Development & Support		203,683	2.9%	257	257	0.0%	3.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 197,967	2.8%	\$ 250	\$ 250	0.0%	3.2%
Program Management		83,080	1.2%	105	105	0.0%	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers		114,887	1.6%	145	145	0.0%	1.8%
Operations		\$ 961,750	13.8%	\$ 1,213	\$ 1,213	0.0%	15.4%
Non-Instructional Pupil Services		\$ 248,886	3.6%	\$ 314	\$ 314	0.0%	4.0%
Transportation		181,658	2.6%	229	229	0.0%	2.9%
Food Service		64,888	0.9%	82	82	0.0%	1.0%
Safety		2,340	0.0%	3	3	0.0%	0.0%
Facilities		\$ 712,864	10.2%	\$ 899	\$ 899	0.0%	11.4%
Building Upkeep, Utilities & Maintenance		712,864	10.2%	899	899	0.0%	11.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 516,469	7.4%	\$ 651	\$ 651	0.0%	8.3%
School Management		\$ 516,469	7.4%	\$ 651	\$ 651	0.0%	8.3%
Principals & Assistant Principals		214,957	3.1%	271	271	0.0%	3.5%
School Office		301,512	4.3%	380	380	0.0%	4.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%